

COMMUNITY PARTNERSHIP FUND FOR HUMAN SERVICES

COMMUNITY PARTNERSHIP FUND FOR HUMAN SERVICES

DESCRIPTION: The Community Partnership Fund for Human Services was established by the Alexandria City Council on October 14, 1997. Under this process, the City Council annually holds a public hearing on human services priorities in the fall of each year. The public hearing on FY 2003 priorities was held on September 15, 2001. Following public comment on these priorities, the City Council adopts broad human services priorities. During the City's annual budget process, the City Manager recommends an aggregate amount of funding available for the grant proposal process to address these priorities. Following City Council's adoption of the budget, after recommendations are made by an independent citizens review panel, awards to non-profit agencies are made by the City Manager on a competitive basis through this formal Request for Grant Proposal process. The City Manager will notify successful grant applicants in writing by the first week in June, for the grant year beginning October 1 and ending September 30.

FY 2003 Program Priorities

The following priorities for the Community Partnership Fund for Human Services were approved on September 15, 2001 by City Council for Fiscal Year 2003 for the grant period October 1, 2002 through September 30, 2003:

SOCIAL SERVICE PROGRAMS FOR YOUTH

- Activities and programs to provide positive educational, social and recreational alternatives for middle school youth and teens

SELF SUFFICIENCY

- Programs to promote self-sufficiency and independence (including but not limited to helping individuals access and maintain employment, housing and home ownership opportunities)
- Programs to aid families and individuals in crisis
- Programs directed at assisting immigrant populations to receive proper documentation and determination of citizen status or naturalization status
- Programs to promote independent living, equality of opportunity and economic self-sufficiency for persons with disabilities

PREVENTION

- Community support programs that promote family and individual stability
- Community/neighborhood programs to prevent crime, violence, social isolation and neighborhood deterioration

COMMUNITY PARTNERSHIP FUND FOR HUMAN SERVICES

FY 2003 Program Priorities

PROTECTION AND TREATMENT

- Programs to prevent/reduce the impact of abuse and neglect
- Programs to provide affordable treatment for health, mental health and alcohol and drug problems
- Activities to reduce threats to the public health

The Addendum Table entitled "FY 2003 Community Partnership Fund Grants" summarizes the grant awards that were announced in June, 2002 for the grant period October 1, 2002 through September 30, 2003.

TOTAL FINANCIAL RESOURCES

	COMPETITIVE GRANT FUNDING			
	COMMUNITY PARTNERSHIP FUND FOR HUMAN SERVICES AND CHILDREN'S FUND			
	FY 2001 ACTUAL	FY 2002 APPROVED	FY 2003 PROPOSED	FY 2003 APPROVED
COMMUNITY PARTNERSHIP FUND	850,350	875,500	875,500	875,500
CHILDREN'S FUND (BUDGETED IN THE DEPARTMENT OF HUMAN SERVICES)	<u>1,019,223</u>	<u>1,003,632</u>	<u>1,003,632</u>	<u>1,003,632</u>
TOTAL EXPENDITURES	<u>1,869,573</u>	<u>1,879,132</u>	<u>1,879,132</u>	<u>1,879,132</u>

City Manager Proposed

- The Proposed FY 2003 General Fund budget for the Community Partnership Fund for Human Services reflects no increase from the Approved FY 2002 General Fund budget. This flat level of funding reflects the tight fiscal constraints of the FY 2003 budget.
- Similar to prior years, the applications for Community Partnership funding exceed the proposed budget level. For FY 2003, applications total \$1,936,364 in requests with \$875,500 in funding to address these requests.
- For information about the Children's Fund, which provides competitive grants for early childhood programs and services, please refer to the Department of Human Services text in the Health & Welfare section of this document.

City Council Approved

- City Council adopted the budget for this department as proposed by the City Manager with no changes.

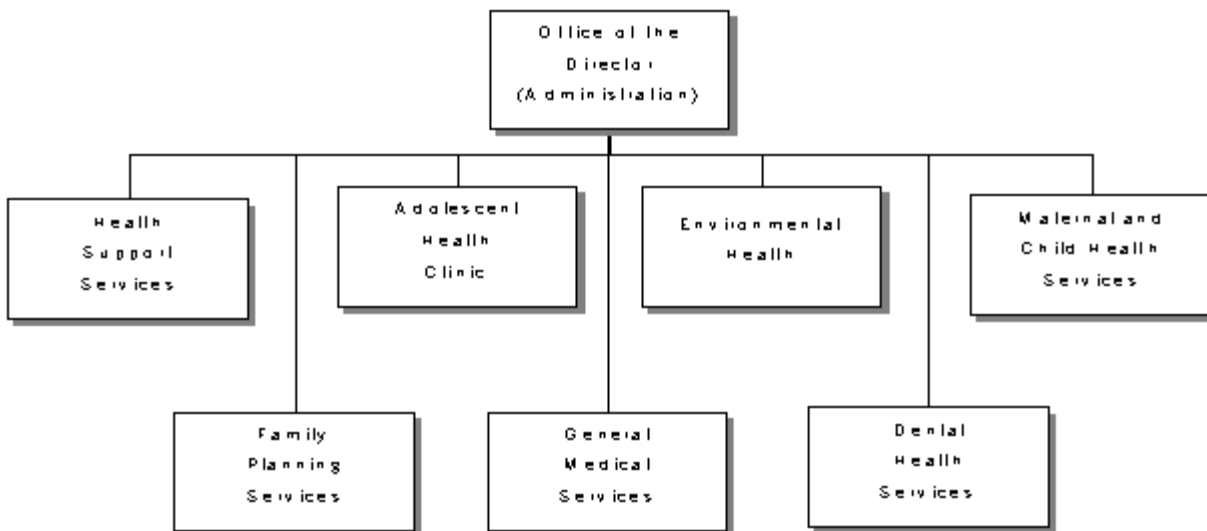
COMMUNITY PARTNERSHIP FUND FOR HUMAN SERVICES

FY 2003 Community Partnership Fund Grants

ORGANIZATION	PROGRAM	FY 2003 APPROVED
Alexandria Olympic Boys & Girls Club	Middle School Youth & Teen Academic Enrichment - College Motivation & Leadership Development	\$17,400
Alexandria Police Youth Camp	Alexandria Police Youth Camp	45,000
Alexandria Volunteer Bureau	a) Volunteer Clearinghouse & Agency Training Program b) Youth Volunteer Program	Total for both programs to be allocated as Alexandria Volunteer Bureau wishes: \$62,000
Arlington/Alexandria Coalition for the Homeless	Adopt-A-Family	32,000
Big Brothers/Big Sisters of the National Capital Area	Making a Big Difference in the Lives of Alexandria's Children	50,000
Campagna Center/Retired & Senior Volunteer Program	Retired & Senior Volunteer Program	47,300
Carpenter's Shelter	Carpenter's Shelter	64,000
Community Partners for Children	Earn-A-Bike Challenge	5,000
Crisis Link	Crisis and Suicide Prevention Program	18,500
Endeppence Center of Northern Virginia	Independent Living Services for Alexandrians with Disabilities	33,000
Hispanic Committee of Virginia, Inc.	Integrated Services for Hispanic Families of Alexandria	35,000
Legal Services of Northern Virginia	Civil Legal Services for the disadvantaged	180,800
Literacy Council of Northern Virginia	Adult Literacy and English as a Second Language	28,000
Metropolitan Washington EAR	Reading and Information Services for the Blind and Visually Impaired	12,500
Northern Virginia AIDS Ministry	HIV Prevention Education Program	25,000
Northern Virginia Dental Clinic	Northern Virginia Dental Clinic	40,000
Northern Virginia Resource Center for Deaf & Hard of Hearing Persons	HEAR Alexandria	15,000
Senior Services of Alexandria	Home Care and Employment Services	40,000
Senior Services of Alexandria	Guardianship of Last Resort	25,000
Whitman-Walker Clinic of Northern Virginia	Case Management & Legal Services for persons with HIV/AIDS	100,000
Total		\$875,500

WORK SESSION NOTES AND COMMENTS

HEALTH



HEALTH

PROGRAM GOAL: To provide health services and related programs for the citizens of Alexandria as outlined in the Code of Virginia, Title 32-40, prevent and control disease, protect the environment, eliminate unsanitary and unsafe conditions and promote the physical and emotional well-being of Alexandria citizens.

TOTAL FINANCIAL RESOURCES

	FY 2001 ACTUAL	FY 2002 APPROVED	FY 2003 PROPOSED	FY 2003 APPROVED
EXPENDITURES < ALL FUNDS>				
PERSONNEL	905,682	1,061,716	1,014,125	1,036,107
NON-PERSONNEL	5,241,914	5,559,715	5,761,859	5,890,352
CAPITAL GOODS OUTLAY	<u>33,389</u>	<u>2,670</u>	<u>39,000</u>	<u>39,000</u>
TOTAL EXPENDITURES	<u>6,180,985</u>	<u>6,624,101</u>	<u>6,814,984</u>	<u>6,965,459</u>
SPECIAL REVENUES AND OTHER SOURCES				
SPECIAL REVENUES	87,503	14,656	0	0
INTERNAL SERVICES FUND	<u>0</u>	<u>0</u>	<u>39,000</u>	<u>39,000</u>
TOTAL SPECIAL REVENUES AND OTHER SOURCES	<u>87,503</u>	<u>14,656</u>	<u>39,000</u>	<u>39,000</u>
GENERAL FUND	<u>6,093,482</u>	<u>6,609,445</u>	<u>6,775,984</u>	<u>6,926,459</u>

PERCENT CHANGE GENERAL FUND - CURRENT TO NEW YEAR 4.8 %

FULL-TIME CITY POSITIONS*	6.0	7.0 **	7.0	7.0
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* Position count excludes State positions.

** Reflects the approved addition of an Accounting Technician position in the Administration Division to help ensure more efficient and accurate financial reporting as well as improve fee collections in the Health Department .

City Manager Proposed

- The Proposed FY 2003 General Fund budget for the Health Department reflects an increase of \$166,539, or 2.5 percent, as compared to the Approved FY 2002 General Fund budget.
- The proposed funding for personnel expenditures represents a decrease of \$47,591, or 4.5 percent, as compared to the approved FY 2002 General Fund budget. The decrease is primarily attributable to a decrease in part-time personnel costs in the department. Funding for personnel expenditures includes costs for the planned merit increase for employees in FY 2003.
- The proposed funding for non-personnel and capital outlay expenditures represents an increase of \$238,474, or 4.3 percent, as compared to the approved FY 2002 General Fund budget. The increase is attributable to increased funding for the West Nile Virus Program (\$59,960), increased custodial contract costs (\$32,760), purchase of replacement vehicles (\$39,000), as well as increased local funding of the cooperative Health budget (\$109,432) primarily to fund salary supplements; partially offset by decreases in Professional Health Services.

HEALTH

City Council Approved

- The Approved FY 2003 General Fund budget for the Health Department reflects all City-wide compensation adjustments for cost of living, retirement system and health benefit changes.
 - City Council approved the addition of \$20,000 for the Alexandria Neighborhood Health Services, Inc. (ANHSI) Arlandria Clinic via the add/delete process in order to address the impact of State aid reductions on ANHSI.
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DETAIL BY DIVISION

The Alexandria Health Department is one of 35 State health district offices of the Virginia Department of Health providing community health services. The Health Department records vital statistics for the City; provides laboratory services; monitors water pollution, and advises the City Council and City Manager on environmental issues. The department also inspects food and personal grooming establishments, swimming pools, and other businesses to ensure safe and healthful conditions.

The Health Department provides primary and/or preventive health care services at four sites: the main facility at North Saint Asaph Street, the Flora Krause Casey Health Center on North Howard Street, the Adolescent Health Center on Braddock Road, and the Arlandria Health Center for Women and Children on Executive Avenue. All clinic services are targeted to Alexandria residents who meet State Board of Health income guidelines. Staff at the North Saint Asaph Street site provide preventive health services, such as tuberculosis screening and treatment, dental clinic services for both children and adults, walk-in blood pressure screening, children's immunizations and routine child health supervision, family planning services, nutrition services including the Special Supplemental Nutrition Program for Women, Infants and Children (WIC), and services for the diagnosis and treatment of sexually transmitted diseases, including HIV testing and counseling. The Casey Health Center offers primary health care services including treatment for chronic and infectious diseases, prenatal care and gynecology, pediatric services for sick children, health education, nutrition counseling, audiology services, dispensing of prescriptions, laboratory services and social services, as well as specialty clinic services such as surgery, podiatry, and oncology. Approximately 9,604 Alexandrians received clinical services in 26,118 visits to the Casey Health Center in FY 2001. Van transportation is available between the four Health Department sites.

Funding for the Health Department is provided through a combination of City and State cooperative budgeting, State and federal grants, client fees and donations. In addition to the City's annual appropriation to the Health Department, the City rents the facility on North St. Asaph Street and the Casey Health Center on North Howard Street to the Health Department at below market rates.

HEALTH

DETAIL BY DIVISION

The Health Department is made up of eight divisions including departmental administration and seven major program areas: Health Support, Family Planning, Adolescent Health, General Medical, Dental Health, Environmental Health, and Maternal and Child Health/Arlandria.

The Administrative Division provides management and fiscal support for the department's ongoing programs and for 22 State and federal non-pass through grants. The division manages departmental computerization, medical records, vital records/statistics, departmental budgeting for State and City funding, collection of revenue including patient fees and Medicaid/Medicare reimbursements, procurement operations and facility management operations.

<u>DIVISION:</u> Administration	<u>ACTUAL</u> <u>FY 2001</u>	<u>APPROVED</u> <u>FY 2002</u>	<u>PROPOSED</u> <u>FY 2003</u>	<u>APPROVED</u> <u>FY 2003</u>
General Fund Expenditures*	4,496,987	4,825,043	4,930,924	5,040,669
<u>FULL-TIME STAFFING</u> * **	0	1	1	1
* Includes the City's required 45% local matching share for the State/ City cooperative budget, plus local salary supplements, and the City's \$700,000 contribution to INOVA Alexandria Hospital for indigent care. The FY 2002 budget includes an approved supplemental request (\$45,449) to fund a full-time Accounting Technician position to help ensure efficient and more accurate financial reporting including increased fee collections in the Health Department. The proposed FY 2003 budget includes merit increases for State and City employees.				
** All administrative staff are State employees except the approved Accounting Technician.				

Health Support staff provide general laboratory tests and fill prescriptions for clients of the Health Department's various clinics including Casey Health Center, Adolescent Health and Arlandria Health Clinic. Laboratory staff also perform tests for the Alexandria Detention Center and Northern Virginia Juvenile Detention Center. Pharmacy staff fill prescriptions for eligible patients who are seen in Health Department clinics. Prescriptions are generated by department clinicians; the INOVA Alexandria Hospital; private doctors with an approved clinic referral; and the department's various specialty clinics, such as the chest, pediatric, immunization, family planning, adolescent health, and sexually transmitted disease clinics. Private patients diagnosed with HIV who meet certain financial eligibility criteria are also provided certain pharmaceuticals, funded by the federal AIDS Drug Assistance Program (ADAP).

<u>DIVISION:</u> Health Support	<u>ACTUAL</u> <u>FY 2001</u>	<u>APPROVED</u> <u>FY 2002</u>	<u>PROPOSED</u> <u>FY 2003</u>	<u>APPROVED</u> <u>FY 2003</u>
General Fund Expenditures*	60,366	69,181	66,906	68,725
<u>FULL-TIME STAFFING</u>	1	1	1	1
* Excludes costs budgeted within the cooperative budget that are captured in the Administrative Division.				

HEALTH

DETAIL BY DIVISION

INDICATORS AND MEASURES

OBJECTIVE: [Health Support] To provide prescription services to eligible clinic patients.

	Actual FY 1999	Actual FY 2000	Actual FY 2001	Estimated FY 2002	Projected FY 2003
Number of prescriptions dispensed per year	93,516	93,723	73,514*	77,000	80,000
Number of prescriptions dispensed per work day (based on an estimated 250 work days per year)	374	368	300	310	330

- Decrease is due to larger quantities of medications given to patients per doctor's visit (two month's worth instead of one month) and all prescriptions for vaccines, Depo Provera, condoms, contraceptive foam and OTC drugs dispensed by specialty clinics are now entered as only one prescription rather than by individual units dispensed.

The Adolescent Health Clinic provides a variety of health services to City residents ages 12 through 19 years old. In addition to encouraging a healthy lifestyle through health education, the clinic provides a broad spectrum of health care services. The primary services rendered at the clinic are athletic-related physical examinations, family planning services, diagnosis and treatment of sexually transmitted diseases, care for episodic illnesses, and mental health and substance abuse counseling. Medical emergencies and conditions requiring further evaluation and/or prolonged treatment are referred to the emergency room, the adolescent's personal family physician, the Alexandria Medical Society, or the Children's Specialty Services.

	ACTUAL FY 2001	APPROVED FY 2002	PROPOSED FY 2003	APPROVED FY 2003
DIVISION: Adolescent Health Clinic				
General Fund Expenditures	288,854	315,308	322,720	329,356
FULL-TIME STAFFING *	1	1	1	1
* The full-time medical supervisor position also works in the General Medical Services Division.				

INDICATORS AND MEASURES

OBJECTIVE: [Adolescent Clinic] To provide health services to Alexandria residents 12 to 19 years of age.

	Actual FY 1999	Actual FY 2000	Actual FY 2001	Estimated FY 2002	Projected FY 2003
Number of adolescent patient visits	3,326	3,535	3,366	3,433	3,714
Percent of services involving family planning	30%	27%	27%	27%	32%

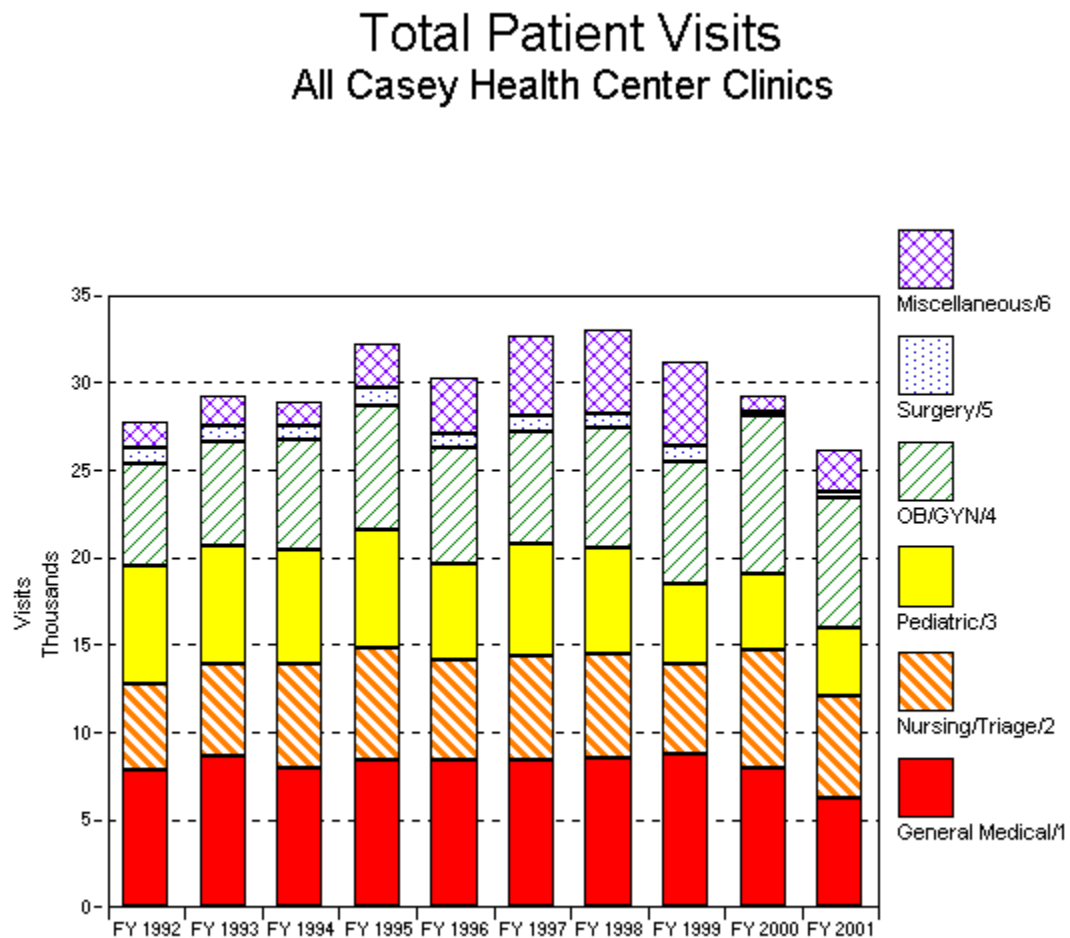
General Medical Services staff are responsible for primary care at the Casey Health Center through Internal Medicine clinics and specialty clinics. Examples of specialty clinics and services offered include oncology, podiatry, social work, surgical follow-up and audiology services. General medical services provided to patients include tuberculosis screening and treatment, diagnosis and treatment of sexually transmitted diseases, cardiovascular risk reduction education and screening, and communicable disease surveillance and follow-up.

HEALTH

DETAIL BY DIVISION

Public health nurses coordinate patient care through telephone outreach, nurse clinic visits, and occasional home visits.

The graph titled "Total Patient Visits" provides additional information on the number of patient visits to the Casey Health Center by type of care provided over the past ten years.



Notes:

/1 Primary care visits to physicians.

/2 Primary care visits to nurses.

/3 Includes Neonatal, Pediatric and Pediatric Allergy clinics.

/4 Includes Obstetric, Obstetrics Orientation, Gynecology and Midwife clinics.

/5 Includes Surgery clinic.

/6 Includes Audiology, Podiatry, Nutrition, Oncology and Early Intervention (HIV) clinics.

HEALTH

DETAIL BY DIVISION

The department also provides a full continuum of HIV/AIDS services. Anonymous and confidential HIV testing and a variety of services are available to eligible persons living with HIV. In addition to medical care services, patients receive public health nurse case management, partner counseling and referral, emergency drug assistance, nutrition counseling, nutrition supplements, dental care, and referrals to other support services. A portion of these services is funded through federal Ryan White CARE Act grant funds. General medical services were provided to 238 medically indigent persons living with HIV in FY 2001. Of this total, 70 individuals were new patients.

In addition, the department participates in the Virginia AIDS Drug Assistance Program (ADAP), has a State funded Minority AIDS Coordinator to develop HIV prevention for the City, and contracts for AIDS prevention and education services for at-risk minority populations through a federal grant program. Department staff continue their participation in the Northern Virginia HIV Consortium, the Alexandria Commission on HIV/AIDS, the Council of Government's HIV Committee and the Health and Corrections committees to develop goals, objectives and strategies for addressing HIV/ AIDS.

The department also administers a grant-funded Chronic Disease Prevention Project with a goal of reducing cardiovascular disease. This program targets minority men and women to provide education on the importance of diet, exercise, blood pressure control and regular medical supervision. Programs are offered at a variety of locations across the City. Assistance is provided in obtaining needed health care.

Nutrition services are coordinated with other department programs to promote healthy eating and regular physical activity, foster normal growth and development in infants and children, prevent nutrition-related chronic disease, and provide effective nutrition intervention for clinic patients. The largest component is the Special Supplemental Nutrition Program for Women, Infants and Children (WIC), which provides approximately 2,550 Alexandrians with vouchers for nutritious foods each month, nutrition information and counseling, breast feeding support, immunization screening and referrals to health and other community services. Individual nutrition assessment and counseling are provided for maternity, high risk pediatric, adult chronic disease and HIV/AIDS patients at all Health Department sites. Nutrition services offered in the community include nutrition education classes, professional in-service training for City and community agencies and public information at health fairs.

	ACTUAL FY2001	APPROVED FY 2002	PROPOSED FY 2003	APPROVED FY 2003
DIVISION: General Medical Services				
General Fund Expenditures*	847,368	899,985 **	901,490 ***	909,886 ***
FULL-TIME STAFFING	3	3	3	3
* Excludes costs budgeted within the Cooperative budget that are captured in the Administrative Division.				
** Includes funding for an approved supplemental request (\$30,000) to increase outpatient pre-authorized funding for INOVA Alexandria Hospital from \$240,000 to \$270,000.				
*** Includes the City's appropriation for indigent care at the Alexandria INOVA Hospital (\$700,000) which is equal to the FY 2002 funding level.				

HEALTH

DETAIL BY DIVISION

INDICATORS AND MEASURES

OBJECTIVE: [General Medical] To provide medical evaluation and follow-up to medically indigent, HIV-infected Alexandria residents

	Actual FY1999	Actual FY 2000	Actual FY 2001	Estimated FY 2002	Projected FY 2003
Number of persons counseled and tested in HIV clinics	398	414	445	500	500
Number of persons counseled in primary care, family planning and obstetrics clinics*	790	926	1,064	900	900
Number of HIV/AIDS cases that receive follow-up contact investigation by Health Department staff	108	109	112	110	110
Number of persons counseled in Sexually Transmitted Disease Clinics	1,515	826**	908***	900	900

* Increase between FY 1999 and FY 2001 is due to a concerted effort to provide more outreach counseling services to patients that visit the primary care, family planning and obstetrics clinics.

** Reflects a decrease in number of persons attending the STD clinic resulting in decreased testing.

*** Increase is due to an increased effort to test for HIV/AIDS.

OBJECTIVE: [General Medical] To provide screening, diagnosis and treatment for tuberculosis cases, their contacts, and other individuals with latent TB infection (LTBI) through the provision of services in the clinic, community and in the home.*

	Actual FY 1999	Actual FY 2000	Actual FY 2001**	Estimated FY 2002	Projected FY 2003
Number of patient clinic visits	5,136	7,997	8,412	8,500	8,500
Number of patients initiating LTBI treatment	495	496	735	750	800
Number of new tuberculosis cases diagnosed	14	25	16	20	20
Number of chest x-rays performed	766	1,001	1,008	1,000	1,000

* Data presented herein have been revised from previously published documents to reflect more accurate reporting.

** Element modified in FY 2001 to reflect the number of people starting treatment for latent Tuberculosis infection.

INDICATORS AND MEASURES

OBJECTIVE: [General Medical] To provide health services efficiently and appropriately to Alexandria's indigent population at the Flora K. Casey Health Center.*

	Actual FY 1999	Actual FY2000	Actual FY 2001	Estimated FY 2002	Projected FY 2003
Total visits to General Medical and speciality physicians	n/a	7,975	6,167 **	6,000	6,000
Percent of patient visits for General Medical or speciality services	n/a	42.0%	45.0%	46.0%	46.0%

* Data have been revised from previously published documents to ensure more accurate reporting in FY 2003 (new measure).

** Visit decrease to primary pediatricians as more children enroll in Medicaid and seek care in the private sector.

HEALTH

DETAIL BY DIVISION

Dental Health services are provided to eligible residents, including emergency dental care for adults, dentures for senior citizens, and comprehensive, preventive, diagnostic and treatment services for residents between 4 and 21 years of age. The Ryan White CARE Act funds one session of dental care per week for persons living with HIV infection.

	ACTUAL FY 2001	APPROVED FY 2002	PROPOSED FY 2003	APPROVED FY 2003
DIVISION: Dental Health				
General Fund Expenditures*	153,666	177,345	163,844	166,731
FULL-TIME STAFFING **	0	0	0	0
* Excludes costs budgeted within the cooperative budget that are captured in the Administrative Division. ** The Division has no City funded full-time positions.				

INDICATORS AND MEASURES

OBJECTIVE: [Adult Dental Health] To provide emergency dental services to low-income adults.

	Actual FY 1999	Actual FY 2000	Actual FY 2001	Estimated FY 2002	Projected FY 2003
Total patients seen in clinic	1,862	1,782	1,763	1,800	1,800
Number of procedures performed	5,583	5,669	5,201	5,500	5,500

The Environmental Health Division is responsible for the prevention of diseases and accidents, and investigates, inspects, and enforces federal, State and City regulations with regard to: restaurants and food handling establishments, businesses providing personal grooming services, public and semi-private pools, sanitary conditions on commercial and residential properties, and sanitation in facilities providing health services.

	ACTUAL FY 2001	APPROVED FY 2002	PROPOSED FY 2003	APPROVED FY 2003
DIVISION: Environmental Health & Toxics Administration				
General Fund Expenditures*	69,952	86,759 ***	154,719 ****	154,719 ****
FULL-TIME STAFFING **	0	0	0	0
* Excludes costs budgeted within the Cooperative budget that are captured in the Administration Division. ** The Division has no City funded employees. *** Includes funding for an approved supplemental request (\$71,600) to fund the planned application of mosquito larvicides to City properties. **** Includes additional funding (\$59,960) for the West Nile Virus Program (the application of mosquito larvicides to City properties).				

HEALTH

DETAIL BY DIVISION

INDICATORS AND MEASURES

OBJECTIVE: [Environmental Health] To inspect all food facilities in accordance with the State variable frequency inspection program in order to maintain food establishments at an acceptable level of sanitation.

	Actual FY 1999	Actual FY 2000	Actual FY 2001	Estimated FY 2002	Projected FY 2003
Percent of regulated businesses inspected	100%	100%	100%	100%	100%
Total number of inspections/services of regulated businesses	7,220	6,686	6,256	6,381	6,509
Inspection visits per establishment per year	11	10	9.5	10	11
Reported foodborne illness	69	297*	70	45	45

* High increase is attributable to 3 foodborne outbreaks during the year.

Maternal and Child Health Care Services staff provide Alexandria's low-income families with a variety of preventive health services, such as well child examinations, immunizations, developmental assessment, parent counseling, health education, referral and day care, and school entrance physical examinations. Families received 3,628 well child checkups during FY 2001. This program also provides case management and follow-up for children with complex health care needs. Public health nurses provide the only professional home visiting services in the City of Alexandria.

The Immunization Program has dramatically improved the immunization rate of infants and preschool children over the past several years through community partnerships, with INOVA and SCAN (Stop Child Abuse Now), that have resulted in increased community awareness. The department has maintained the provision of immunizations at all Health Department sites and has established a system for monitoring and follow-up with infants and toddlers who are overdue for shots.

In FY 1993, the Health Department was awarded a \$1.05 million four year federal grant to establish a neighborhood health center intended to provide bilingual health services primarily to Hispanic women and children living in the Arlandria community. The Arlandria Health Center for Women and Children is located in the heart of Arlandria.

The Arlandria Clinic, a nurse-based model of care, provides comprehensive reproductive and gynecological care for women including family planning, sick care, nutrition counseling, testing for pregnancy, tuberculosis, HIV, and other adult illnesses. Services for children include well and sick care, immunizations and assessment and referral for special services. Certification and participation in the nutrition-based Women, Infants and Children (WIC) program is an integral component of Health Center services. The Center provided 6,204 patient visits in FY 2001.

HEALTH

DETAIL BY DIVISION

The Arlandria Clinic is a unique example of a public-private partnership between the City of Alexandria, the Commonwealth of Virginia and the private sector. The City of Alexandria participates in this partnership in many ways, including a significant annual contribution of \$200,000 towards the operation of the center. The Commonwealth of Virginia contributed \$125,000 in FY 2001 and FY 2002 to support the Center and to provide clinical support to the Center staff through the Alexandria Health Department. Alexandria Neighborhood Health Services, Inc., a non-profit organization created to sustain and manage the Health Center at the end of the federal grant, manages the administration and finances of the Arlandria Clinic.

The Health Department continues to manage the preventive health services offered at the site and works collaboratively with Alexandria Neighborhood Health Services, Inc.

<u>DIVISION:</u> Maternal & Child Health Care Services	<u>ACTUAL</u> <u>FY 2001</u>	<u>APPROVED</u> <u>FY 2002</u>	<u>PROPOSED</u> <u>FY 2003</u>	<u>APPROVED</u> <u>FY 2003</u>
General Fund Expenditures*	176,289	235,824**	235,381	256,373***
<u>FULL-TIME STAFFING</u>	1	1	1	1
<p>* Excludes costs budgeted within the Cooperative budget that are captured in the Administrative Division.</p> <p>** Includes an approved supplemental request of \$50,000 for the second step of a two-step planned increase in the City's support of the Arlandria Clinic, bringing the City's support from \$100,000 in FY 2000 to \$200,000 in FY 2002.</p> <p>*** Includes the approved addition of \$20,000 via the add/delete process, bring the City's support for the Arlandria Clinic from \$200,000 in FY 2002 to \$220,000 in FY 2003.</p>				

INDICATORS AND MEASURES

OBJECTIVE: [Maternal/Child Health] To provide age-appropriate immunizations against diphtheria, pertussis, tetanus, polio, mumps, measles, rubella, H. influenza type B, Hepatitis B, and pneumococcal pneumonia, for eligible children from birth through 21 years of age.*

	<u>Actual</u> <u>FY 1999</u> **	<u>Actual</u> <u>FY 2000</u>	<u>Actual</u> <u>FY 2001</u>	<u>Estimated</u> <u>FY 2002</u>	<u>Projected</u> <u>FY 2003</u>
Number of immunizations patients	N/A	4,696	4,589	4,600	4,600
Percentage of immunizations completed for eligible children by the age of two***	91%	84%	N/A ****	86%	88%

* Data have been revised from previously published documents to reflect more accurate reporting in FY 2003.

** Data incomplete due to computer system conversion.

*** Health Department clients only.

**** Data not available.

Family Planning staff provide a full spectrum of reproductive care services to women of all ages and income levels. A routine family planning visit includes a complete gynecological assessment, laboratory services, and health education and counseling services. Staff provide birth control, nutrition, smoking cessation, disease prevention and substance abuse counseling. Pregnancy testing services are provided, with appropriate referrals. HIV counseling and testing services, when warranted, are also available to Family Planning clients. During FY 2001, 3,033 women received family planning services at the Health Department.

HEALTH

DETAIL BY DIVISION

The Well Women's Clinic provides complete gynecological services to female residents of Alexandria who are no longer seeking or need a method of birth control. Clients receive reproductive health education, pre-menopausal/menopause counseling and nutrition counseling. They also receive guidance that will assist them in learning how to live "healthy heart" lifestyles. In FY 2001, 1,437 women received services at this clinic.

Well Women's Services were grant funded in FY 2001. This grant funding is no longer available, so future services for new patients will be limited to those available through the Family Planning Program.

Since FY 1993, the Health Department has received support annually from the Children's Fund, a City program that provides funding for early childhood development programs. (For more information on the Children's Fund, please refer to the Department of Human Services text in the Health and Welfare section of this document.) The grant monies awarded to the Health Department fund additional prenatal services to decrease the waiting time for obstetric services for new patients and increase the percentage of women beginning prenatal care in the first trimester of pregnancy. In FY 2001, the average wait time for a new patient to be seen for her first appointment was 4.1 weeks, and 34 percent of patients seen were in their first trimester of pregnancy.

INDICATORS AND MEASURES

OBJECTIVE: [Family Planning] To provide family planning and gynecological services to women in the City of Alexandria.

	Actual FY 1999	Actual FY 2000	Actual FY 2001	Estimated FY 2002	Projected FY 2003
Number of family planning visits	3,950	4,483	5,919	6,363*	6,840*
Number of women receiving family planning physical assessments	2,578	2,679	3,033	3,260	3,505

* The increase in family planning visits is due to increasing use of the Arlandria Clinic.

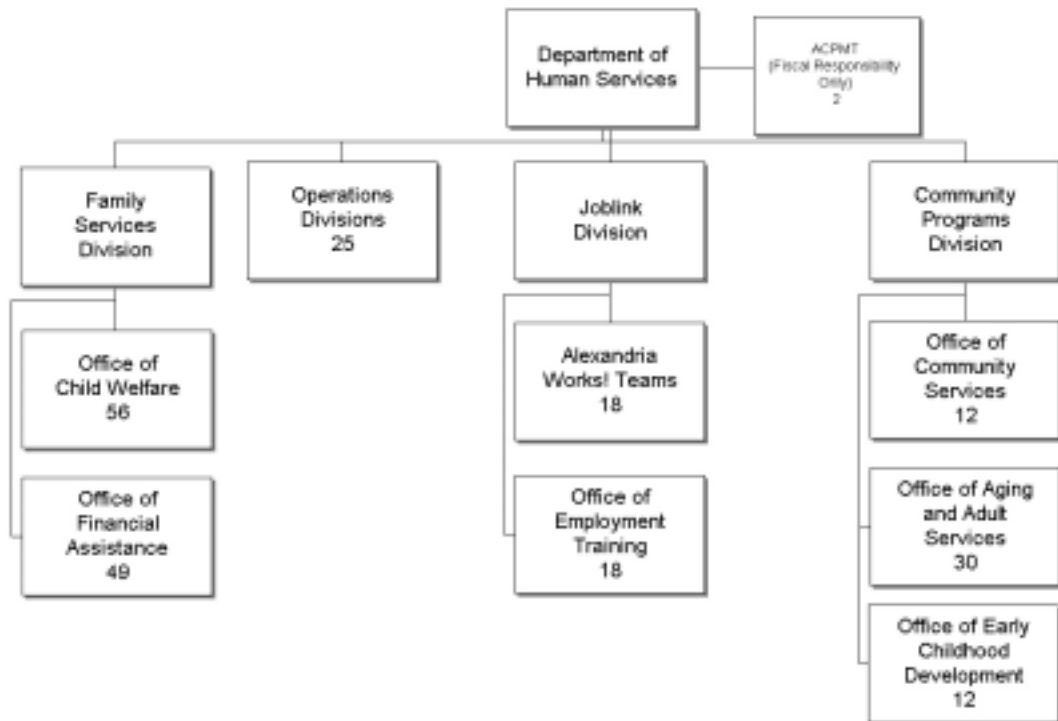
SUPPLEMENTAL BUDGET REQUESTS

Approved

1. West Nile Virus/Arbovirus Program \$59,960

In order to provide full-year funding for the West Nile Virus/Arbovirus Program, \$59,960 was added to the budget for FY 2003, bringing the total budget for this program to \$131,560. This amount will fund various activities including the application of mosquito larvicides to various sites.

HUMAN SERVICES



HUMAN SERVICES

PROGRAM GOAL: To facilitate the ability of Alexandrians to function successfully in our society and improve the quality of their lives; to provide services that are responsive to individual, family, and community needs; to expedite and advocate citizen access to opportunities, services, and resources; and to serve Alexandrians with special needs.

TOTAL FINANCIAL RESOURCES

	FY 2001 ACTUAL	FY 2002 APPROVED	FY 2003 PROPOSED	FY 2003 APPROVED
EXPENDITURES (ALL FUNDS)				
PERSONNEL	11,946,196	13,730,462	13,921,827	14,399,678
NON-PERSONNEL	21,584,847	27,144,861	25,813,287	25,923,287
CHILDREN'S FUND	1,019,223	1,003,632	1,003,632	1,003,632
CAPITAL GOODS OUTLAY	<u>160,080</u>	<u>0</u>	<u>80,000</u>	<u>80,000</u>
TOTAL EXPENDITURES	<u>34,710,346</u>	<u>41,878,955</u>	<u>40,818,746</u>	<u>41,406,597</u>
SPECIAL REVENUES & OTHER SOURCES				
SPECIAL REVENUE FUND	19,586,527	24,571,131	24,826,503	24,826,503
INTERNAL SERVICES FUND	<u>0</u>	<u>0</u>	<u>80,000</u>	<u>80,000</u>
TOTAL SPECIAL REVENUES & OTHER SOURCES	<u>19,586,527</u>	<u>24,571,131</u>	<u>24,906,503</u>	<u>24,906,503</u>
GENERAL FUND	<u>15,123,819</u>	<u>17,307,824</u>	<u>15,912,243</u>	<u>16,500,094</u>
PERCENT CHANGE GENERAL FUND - CURRENT TO NEW YEAR: (4.7 %)				
FULL-TIME POSITIONS	215	223*	222**	222**

* FY 2002 approved position count includes the conversion of a part-time companion aide to full-time to allow for hiring and retention of qualified staff to address compliance issues with the State; the addition of one position to handle all components of the department's revenue maximization efforts; and the addition of two Social Worker Supervisors to a) provide additional services in the Child Welfare area of the department, and b) to handle increased caseloads due to the planned expansion of the before and after school programs. Also in FY 2002, City Council approved the addition of 2 additional Social Worker Supervisors, one Administrative Assistant and one Clinical Psychologist based on the report issued by the Child Welfare League of America. These actions were taken on September 15, 2001, docket item number 17. These positions are fully funded using revenue maximization funds received from the federal government and have no effect on the General Fund. Please see next page for discussion regarding the federal financial participation revenue maximization project.

** Reflects full-time positions reduced by 1 FTE due to the Teen Pregnancy Prevention effort being transferred from DHS to the Non-Departmental account and the Office on Women's budget.

City Manager Proposed

- The Proposed FY 2003 General Fund budget for the Department of Human Services reflects a decrease of \$1,395,581, or 8.1 percent, as compared to the Approved FY 2002 General Fund budget. This decrease is primarily attributable to flat or declining caseloads in the Child Care Fee System and within the Alexandria Community Policy and Management Team (ACPMT) budget, which provides social, community and special education services to at-risk youth and their families to more accurately reflect prior and projected expenditure trends.
- In addition, the Proposed FY 2003 General Fund budget includes a recommended supplemental budget request in the amount of \$50,000 to hire a consultant who has expertise in the area of quality before/after school programs who can recommend best practices to the City regarding all before and after school programs currently in place.

HUMAN SERVICES

City Manager Proposed

- Due to the budget uncertainty at the State level regarding State funding for Human Service programs, monies have been set aside in the Non-departmental account to help offset some or all of the potential loss in State aid.

City Council Approved

- The Approved FY 2003 General Fund budget for the Department of Human Services reflects all City-wide compensation adjustments for cost of living, retirement system and health benefit changes.
- City Council approved the addition of \$80,000 for child day care center rate and Fee System income eligibility increases to 225% of poverty, and \$30,000 for a 2.5 percent COLA for Campagna Center's Campagna Kids School-Age child care program workers via the add/delete process.
- City Council has designated \$33,125 in Contingent Reserves to expand the Senior Taxi Service Program to a five mile radius (\$30,000) and also potentially up to a ten mile radius (\$3,125) outside the City limits for medically-related appointments only. Consistent with City policy, monies budgeted in the Contingent Reserves account can only be expended after specific action by City Council.

DEPARTMENT DETAIL

The Department of Human Services (DHS), headquartered at 2525 Mount Vernon Avenue, serves the diverse needs of Alexandria's citizens by promoting economic and social independence and self-sufficiency. The department is structured into the following divisions: Operations, Family Services, *JobLink*, and Community Programs. This organization serves the departmental goals of efficiency and better customer service. This department also has responsibility for the Youth Policy Commission and fiscal responsibility for the Alexandria Community Policy and Management Team. Please note: Staffing assignments shown in the detail below reflect the Department of Human Services reorganization completed in FY 1999. While position counts are accurately assigned to each division/office, because of the complexity of the DHS funding stream, total expenditures for staff and some program costs remain split across divisions, with the majority of costs still reflected in the Family Services Division that was formerly the Division of Social Services.

The Department of Human Services began a pilot project with the Virginia Department of Social Services in April 1999 to maximize federal financial participation revenues for previously unclaimed administrative costs that have historically been paid for from the City General Fund monies. The pilot program was intended to be a model that would be replicated Statewide. According to the State-set terms of this revenue maximization project, the City is required to reinvest the additional federal funds received under the project to enhance and expand its human service programs or to develop new initiatives to better meet human service needs in the City. No portion of the additional funds received can be used to supplant local or other funding for human services. The revenue maximization project will be ongoing, and is expected to generate significant revenues annually.

HUMAN SERVICES

DETAIL BY DIVISION

The Operations Division provides management, planning, and coordinated decision-making within a department that serves many diverse needs. The Operations Division includes budget and finance, personnel, facilities and supplies, data and quality control, and information systems functions.

<u>DIVISION: Operations</u>	<u>ACTUAL FY 2001</u>	<u>APPROVED FY 2002</u>	<u>PROPOSED FY 2003</u>	<u>APPROVED FY 2003</u>
General Fund Expenditures	1,404,600	1,358,466	1,110,261 **	1,153,615 **
Total Expenditures	1,692,718	1,530,580	1,779,933 ***	1,823,287 **
<u>FULL-TIME STAFFING</u>	27	26 *	25 *	25 *
<p>* The change in full-time staffing in FY 2002 reflects the internal transfer of the Multicultural Services Coordinator position to the Community Programs Division. The change in FY 2003 reflects the Teen Pregnancy Prevention effort being transferred to the Non-Departmental account for possible inclusion in the Office on Women's budget, as well as an Administrative Officer II position being transferred to the Office of Aging and Adult Services and the Volunteer Developer position being transferred from the Office of Community Service. (Net change in FY 2003 is minus one for this division.)</p> <p>** The reduction of General Fund monies to this division represents the Teen Pregnancy Prevention effort being transferred to the Non-Departmental account and to the Office on Women's budget, and the application of a 1.0% vacancy factor.</p> <p>*** The increase in total expenditures reflects the inclusion of approximately \$400,000 in Federal Financial Participation monies (Revenue Maximization). Please see discussion on previous page for explanation of this program. This increase is partially offset by the application of a 1.0% vacancy factor and the transfer of the Teen Pregnancy Prevention effort. The approved supplemental for a Before/After School consultant is also included in this division.</p>				

The Family Services Division is mandated by federal and State laws to provide financial assistance and social services to Alexandrians. Services are aimed at meeting basic needs, strengthening family life, and protecting children from abuse, neglect, and exploitation. The Family Services Division receives citizen input from the Social Services Advisory Board and the Community Advisory Committee on Child Welfare Services.

HUMAN SERVICES

DETAIL BY DIVISION

<u>DIVISION:</u> Family Services	<u>ACTUAL</u> <u>FY 2001</u>	<u>APPROVED</u> <u>FY 2002</u>	<u>PROPOSED</u> <u>FY 2003</u> **	<u>APPROVED</u> <u>FY 2003</u> **
General Fund Expenditures	7,487,068	8,502,682	7,721,036	8,124,682
Total Expenditures	20,761,156	23,688,774 *	22,692,684	23,096,330
<u>FULL-TIME STAFFING</u>	98	105 *	105	105
<p>* Includes the approved supplemental requests for 3 positions and \$200,000 in increased funding to more adequately fund the before and after school care programs in the City. State and federal funding has been increased to absorb the costs of the 3 new positions which will result in no General Fund monies being spent on these positions. Using additional State and federal revenues, the Child Day Care Fee System budget has been increased by \$1.0 million. Also, City Council approved 2 additional Social Worker Supervisors, one Administrative Assistant and one Clinical Psychologist based on the report issued by the Child Welfare League of America. These actions were taken on September 15, 2001.</p> <p>** The FY 2003 budget reflects a \$1.2 million decrease in this Division due to declining caseloads in the Child Day Care programs.</p>				

The following information is provided as a brief explanation of the Family Services Division's programs.

Temporary Assistance For Needy Families (TANF) provides temporary assistance to families while emphasizing work. Eligible families receive employment assistance through the *Alexandria Works! Teams* at JobLink.

General Relief provides financial assistance to individuals who are incapacitated and unemployable, pending their receipt of federal Supplemental Security Income; and provides temporary emergency help for housing and for medical and burial needs.

The Family Services Division is responsible for client eligibility determination for two other federal entitlement programs -- Medicaid and Food Stamps. Only the administrative costs associated with these programs are included in the City's budget.

Refugee Assistance provides financial assistance to refugees who have been in the country less than eight months.

State/Local Hospitalization provides payments for hospital care for indigent persons who are not eligible for Medicaid.

Family Access to Medical Insurance Security Plan (FAMIS) provides assistance with comprehensive health benefit coverage for children through the age of 18 who have no health insurance. This plan is designed to cover children of working families whose income is too high to qualify for Medicaid, and who do not have access to other forms of health insurance.

HUMAN SERVICES

DETAIL BY DIVISION

Adoption programs provide services to help children who have been permanently and legally separated from their birth parents become permanent members of a new family.

Foster Care provides services to children and families to prevent removal of a child from his or her home. When parents are unable to utilize these services to change conditions in the home, placement of the child in foster care may be necessary. The goal of the program is to provide services to enable the child to return to his or her home or to find another permanent home for the child. Foster care is intended as a temporary response to difficulties in the family situation, not a long-term solution to family difficulties.

Child Protective Services receives and immediately investigates reports of child abuse and neglect. The goal is to identify, assess and provide services to children and families in an effort to protect children, preserve families, whenever possible, and prevent further maltreatment. Child Protective Services is non-punitive in its approach and is directed toward enabling families to provide adequate care for their children.

In addition to these programs, the Family Services Division is also responsible for the Office of Youth Prevention Services, which coordinates programs and services provided by public and private youth-serving agencies. The Office provides staff support to the Youth Policy Commission. In addition, Project Discovery, volunteer services, and delinquency prevention services are provided through the Office.

Project Discovery reduces and assists the number of school drop-outs in Alexandria and assists at-risk secondary school youth to improve their academic achievement and pursue a college education. The students visit college campuses throughout Virginia and the mid-Atlantic region to interact with peers and attend workshops conducted by college admissions and financial aid staff.

The Youth Policy Commission, chaired by Mayor Kerry J. Donley, was established by City Council in September 1997 as a result of an exhaustive study of youth issues by representatives from public and private organizations. On February 8, 2000, City Council adopted the following vision statement regarding youth: "Alexandria is a community where diversity is embraced, and children are born healthy and grow up safe, nurtured, well-educated and prepared for life. In addition, City Council adopted the following policy statement: "It is the Youth Policy of the City of Alexandria to emphasize prevention, and to target activities that effectively promote positive outcomes for youth and support families through optimal use of existing funds, development of new resources, and engagement of the community. The Commission reviews various initiatives to assess how they address the needs of youth, prenatally to 21 years of age, in the areas of health, education, safety, recreation, and economic security. The Commission established community measures which form the basis for an Annual Report Card which indicates the City's progress in addressing youth needs.

HUMAN SERVICES

DETAIL BY DIVISION

The Commission also established the Alexandria Youth Council to encourage and enable a youth voice in the work of the Commission. The Council's mission statement is, "to improve our communities by voicing our opinions and by leaving an indelible mark on generations to come."

INDICATORS AND MEASURES

OBJECTIVE: [Family Services [DSS] / Eligibility] To ensure that low-income individuals and families receive needed assistance quickly and courteously.

	Actual FY 1999	Actual FY 2000	Actual FY 2001	Estimated FY 2002	Projected FY 2003
Average monthly Food Stamp applications	255	246	222	247	247
Average monthly Food Stamps cases*	1,488	1,387	1,022	1,167	1,167
Average monthly TANF applications	76	70	73	91	91
Average monthly TANF cases*	851	650	510	508	508
Average monthly Medicaid cases*	4,060	4,102	3,266	4,220	4,220
Percentage of assistance applications processed quickly**	86%	82%	71%	85%	85%

* The projected increase in food stamp and TANF applications and cases is based on the current economic downturn.

** Applications include those for TANF, Food Stamps, Medicaid and General Relief. The timeliness standard is 45 days except for Food Stamps, which follows shorter standards as set by federal and State regulations.

OBJECTIVE: [Child and Family Services / Child Welfare] To ensure the safety and well-being of children at risk of abuse and neglect, and foster a permanent connection to family.

	Actual FY 1999	Actual FY 2000	Actual FY 2001	Projected FY 2002	Projected FY 2003
Number of reports of child abuse or neglect*	711	597	555	600	625
Percentage of investigations initiated within 24 hours**	78%	66%	78%	80%	80%
Percentage of abuse/neglect cases needing intervention***	40%	17%	12%	15%	15%
Percentage of cases without subsequent CPS complaints during the month	96%	97%	97%	97%	97%
Average monthly Foster Care caseload	148	154	135	142	148
Percentage of children who were stabilized within 18 months in Foster Care****	46%	85%	75%	85%	85%
Number of students enrolled in Project Discovery	150	135	150	139	140
Percentage of Project Discovery seniors enrolling in higher education	93%	96%	91%	93%	92%

* Reduction in the number of reports of child abuse or neglect is due to a new reporting system.

** Decrease in investigations initiated within 24 hours is due to a new screening process that triages reports for immediate response and provides for involvement of the police.

*** Revised measure: In FY 1997 through FY 1999, the data measured abuse/neglect investigations where families are assessed as needing services, including those referred to other agencies. Starting in FY 2000, the data measures abuse/neglect investigations that become open child welfare cases for prevention or treatment of abuse or neglect.

**** Revised measure: In FY 1997 through FY 1999, the data only included children who had been in Foster Care for 18 months. This method of computing stabilization gave no credit for early unification, therefore, early successes were not reported. Beginning in FY 2000, the measure was revised to assess stabilization of all children in care for 18 months or less. Stabilization means that children are in their own home, a relative's home, an adoptive home or independent living.

HUMAN SERVICES

DETAIL BY DIVISION

In FY 1993, City Council approved the formation of the Alexandria Community Policy and Management Team (ACPMT) to meet State mandates for social, community, and special education services for at-risk youth and their families. The ACPMT is charged with overseeing the implementation of the Comprehensive Services Act (CSA) for At-risk Youth and Families. The Act is targeted towards emotionally and/or behaviorally disturbed children who are in, or at risk of going into, out-of-home placement, and their families. The ACPMT is responsible for developing interagency policies and procedures that will govern the provision of services to at-risk youth and families, coordinating long-range planning to ensure the development of resources and services for this population, and establishing Family Assessment and Planning Teams (FAPT's) that determine the service needs of troubled youth and their families on a case-specific basis.

In 1999, the State issued additional program administrative requirements that substantially increased workload for oversight of CSA cases. These requirements include uniform assessment and utilization review of all CSA funded cases. Localities were encouraged to establish CSA Coordinator positions. A minimal amount of additional State funding for the administrative costs of CSA was made available to localities.

DIVISION: Family Services -	ACTUAL	APPROVED	PROPOSED	APPROVED
Component: Alexandria Community Policy and Management Team	FY 2001	FY 2002	FY 2003	FY 2003
General Fund Expenditures	2,729,607	3,202,948 *	3,008,045	3,012,212
Total Expenditures	4,508,373	7,480,665**	6,829,666 ***	6,833,833 ***
FULL-TIME STAFFING	2	2	2	2
* Includes the approved \$300,000 to provide additional City funding necessary for the Alexandria Community Policy Management Team, which provides social, community and special education services to at-risk children and their families.				
** Increase in total expenditures reflects an approximate increase of \$1.7 million in State Aid.				
*** FY 2003 total expenditures are based on FY 2002 allocations from the State, and were decreased \$200,000 to reflect prior and projected expenditures.				

The JobLink Division manages a one-stop career center located at 2026 Eisenhower Avenue which refers qualified candidates to prospective employers. All job seekers are eligible to participate in an automated career assessment which matches their skills and aptitudes to the jobs available. Account managers work with area employers to match their needs with qualified job seekers. Alexandria employers are also offered job retention support and information on State and federal tax incentives. *JobLink* is co-located with the Northern Virginia Community College Workforce Development Center which provides high technology training. *JobLink* staff provide support to, and are advised by, the Alexandria Commission on Employment, the Alexandria/Arlington Workforce Investment Board, the Alexandria Chamber of Commerce, and the *Alexandria Works!* Coalition.

HUMAN SERVICES

DETAIL BY DIVISION

<u>DIVISION: JobLink</u>	<u>ACTUAL</u> <u>FY 2001</u>	<u>APPROVED</u> <u>FY 2002</u>	<u>PROPOSED</u> <u>FY 2003</u>	<u>APPROVED</u> <u>FY 2003</u>
General Fund Expenditures	943,165	1,341,461	1,366,850	1,435,220
Total Expenditures	2,322,674	3,587,748	3,487,696	3,556,066
<u>FULL-TIME STAFFING</u>	36	36	36	36

The following information is provided as a brief explanation of the *JobLink* Division's programs.

JobLink has two components: *Alexandria Works!* Teams and the Office of Employment & Training.

Alexandria Works! is an active job-oriented program for all welfare recipients who are required to work. The cross functional teams assist clients through comprehensive service delivery directed at removing barriers and building on the client's skills.

The Office of Employment Training (OET) provides career assessments, job counseling, job preparation, and job placement services. Services include computers with Internet access, job vacancy listings, telephones, fax machines, copiers, resource materials on local and national labor market trends, adaptive equipment for clients with disabilities, and access to skills training programs, including high technology programs.

JobLink also operates the following federal, State and local programs:

Virginia Initiative for Work not Welfare (VIEW), Virginia's welfare reform program.

The Adult Employment Training Program provides eligible clients with career counseling, assessment, and referrals and vouchers for a variety of skills training programs.

The Displaced Worker Program provides employment training and career counseling specifically for persons affected by layoffs in the area.

The Food Stamp Employment and Training Program (FSET) provides job search training, education, skills training and work experience for persons receiving food stamps.

The Youth Employment Program provides summer and year-round employment training opportunities for the City's economically challenged youth.

HUMAN SERVICES

DETAIL BY DIVISION

The Virginia Refugee Resettlement Program offers counseling, supportive services, skills training and English as a Second Language training for refugees who have been in the U.S. for less than 24 months.

The Disabilities Employment Program provides career counseling, assessment, and job placement for persons with disabilities.

The Older Worker Program offers work experience/training opportunities at public and non-profit worksites for low income job seekers ages 55 and older.

In July 2000, the Workforce Investment Act (WIA) replaced the Job Training Partnership Act (JTPA). The new workforce system has a work-first philosophy and includes the use of vouchers for skills training when appropriate. WIA requires a streamlined approach to employment and training by establishing a workforce development system that includes job training, welfare reform, adult education and vocational rehabilitation. WIA services are provided to job seekers through one-stop employment centers, like *JobLink* in Alexandria.

INDICATORS AND MEASURES

OBJECTIVE: [*JobLink* Division* - *Alexandria Works!* and Office of Employment Training] To link good people to good jobs.

	Actual FY 1999	Actual FY 2000	Actual FY 2001	Estimated FY 2002	Projected FY 2003
Number of JTPA/WIA clients served**	214	87	107	130	130
Number of Dislocated Worker clients served***	206	216	243	320	320
Number of <i>Alexandria Works!</i> VIEW clients served***	689	524	250	350	350
Number of other <i>JobLink</i> clients served***	<u>1,061</u>	<u>1,401</u>	<u>2,789</u>	<u>2,800</u>	<u>2,800</u>
Total number of <i>JobLink</i> clients served****	2,170	2,228	3,389	3,600	3,600
Percentage of <i>Alexandria Works!</i> VIEW clients who are managing their employment barriers *****	86 %	90%	78%	80%	80%
Percentage of <i>JobLink</i> employment placement clients who get a full-time job	66 %	82 %	76%	80%	80%
Percentage of <i>JobLink</i> clients who retain employment for six months	80 %	87 %	89%	89%	89%
Percentage of <i>JobLink</i> clients still employed at six months who had wage increases*****	17 %	29 %	14%	15%	15%
Number of employers recruiting directly at <i>JobLink</i>	7	26	26	28	28

* Because *JobLink*, a DHS Division that includes *Alexandria Works!* and the Office of Employment Training began operations in January, 1999, the FY 1999 employment data is based on a small number of clients and may not represent typical client outcomes.

** The Workforce Investment Act (WIA) replaced the Job Training Partnership Act (JTPA) on July 1, 2000. In FY 1999 there was a JTPA-funded summer youth program which was not available in FY 2000. The lack of this program contributed to the FY 2000 decrease in JTPA/WIA clients served. The WIA summer youth program began in FY 2001 but is limited to serving 50 youth each year.

*** Although *Alexandria Works!* VIEW caseloads were declining, the anticipated increase for FY 2002 and FY 2003 is based on the current economic downturn.

**** Includes 224 Food Stamp Employment Training (FSET) clients in FY 2001. FSET clients were not included in previous totals.

***** *Alexandria Works!* VIEW clients are managing their employment barriers if, within 90 days of enrollment, they comply with program requirements. Many VIEW clients are hard-to-serve with mental health and/or substance abuse issues.

***** The decline in wage increases reflects the general economic downturn.

HUMAN SERVICES

DETAIL BY DIVISION

The Community Programs Division (CPD) provides services that are designed to aid specific populations in the City to become self-sufficient and less dependent on the human services system as well as protecting adults from abuse, neglect and exploitation. This division provides staff support to the Commission on Aging, the Commission on Persons with Disabilities, the Early Childhood Commission and the Economic Opportunities Commission.

The Community Programs Division operates through three program-specific offices: the Office of Aging and Adult Services, the Office for Early Childhood Development, and the Office of Community Services. This division also operates the Multicultural Services Initiative which was established in FY 2001 to increase access to all City Services for Alexandria's diverse population.

The Multicultural Services Initiative has five goals:

- Promote the Multicultural Services Initiative among the City's diverse populations;
- Inform non-English speaking residents of City services;
- Implement a City Department-wide Cultural Competence Plan to improve the City's responsiveness to the diverse communities of the City;
- Provide acculturation and survival English to the City's Hispanic residents through the Hispanic Orientation and Education Project (HOEP); and
- Expand ESL classes by supplementing the Alexandria City Public Schools' adult ESL classes in neighborhoods where people most in need of those services reside.

The initiative is accomplished by reaching out to individuals and groups from all racial, ethnic and cultural backgrounds in order to foster the inclusiveness of City services and to celebrate the City's cultural diversity.

Located within the Initiative is the Hispanic Orientation and Education Project which provides assistance to Hispanic immigrants seeking to assimilate a new culture. Services, provided largely by volunteers, include basic English literacy classes, citizenship classes and crisis intervention assistance. In a cooperative effort with private and public agencies, orientation workshops are provided on a variety of life skills topics, such as AIDS prevention, crime prevention, domestic violence, employment and health issues.

OBJECTIVE: [Multicultural Services Initiative] To ensure that Alexandria's culturally diverse residents have access to all City services and resources.

	Actual FY 1999	Actual FY 2000	Actual FY 2001	Estimated FY 2002	Projected FY 2003
Number of Hispanics participating in extended education and English as Second Language (ESL) classes*	341	470	481	485	485

* Increase in ESL and Orientation classes can be attributed to transience of target population and growth of the Hispanic population.

HUMAN SERVICES

DETAIL BY DIVISION

The Office of Aging and Adult Services offers a range of services to meet the needs of Alexandria's elderly, with special emphasis on the needs of those most at risk of being institutionalized, minorities and low-income elderly. The Office provides staff support to the Commission on Aging for its advocacy, education and enrichment programs, and to the Commission on Persons with Disabilities for advocacy on behalf of City residents with disabilities.

DIVISION: Community Programs	ACTUAL	APPROVED	PROPOSED	APPROVED
Component: Office of Aging and Adult Services	FY 2001	FY 2002	FY 2003	FY 2003
General Fund Expenditures	1,057,272	1,269,374 *	1,140,499 **	1,178,958 **
Total Expenditures	1,627,636	1,853,157 *	1,812,973	1,851,432
FULL-TIME STAFFING	28	29 *	30 ***	30 ***
* Reflects \$162,638 to increase the hourly wage paid to companion aides, and \$12,649 to convert a part-time position to full-time at the Alexandria Residential Care Home.				
** It should be noted that the \$162,638 above was approved in this Office but was subsequently moved to the Family Services division, the division that actually runs the Companion Aide Program.				
*** Reflects the internal transfer of an Administrative Officer II position from the Operations Division to assist the Director of this office as well as the Commission on Persons with Disabilities.				

The Office of Aging and Adult Services manages the following programs:

The District Home provides residential care for elderly and disabled individuals who are unable to care for themselves, but are not in need of nursing home care.

Birmingham Green provides nursing home care to those in need of such services. The District Home and Birmingham Green serve residents of Alexandria as well as residents of Fairfax, Fauquier, Loudoun and Prince William counties.

Auxiliary Grant programs provide payments for care of elderly and disabled persons in licensed adult homes who are still relatively mobile.

Adult Protective Services consists of the identification, receipt, and investigation of complaints and reports of adult abuse, neglect, and/or exploitation.

In-Home Services to Elderly provides companion aide services to elderly and disabled low-income citizens to remain in their own homes.

The Alexandria Residential Care Home (ARCH), located at 718 N. Columbus Street, is a residential care facility serving ten seniors who are no longer able to live alone.

The Adult Day Health Care Program, located in the Lee Center, provides daily meals and social activities for up to 24 impaired seniors who cannot be alone during the day.

HUMAN SERVICES

DETAIL BY DIVISION

The Special Transportation Unit provides transportation to and from senior centers and for shopping and special trips for older Alexandrians through a fleet of three buses and two vans. The Special Transportation Unit also provides daily bus service for Old Town employees to and from the City parking lot.

The Senior Centers program provides a group setting at two sites (the Charles Houston Senior Center and the St. Martin de Porres Senior Center) where elderly Alexandria residents receive nutritious daily lunches and the opportunity to participate in arts and crafts, music, exercise, nutrition and health promotion seminars, field trips, and other activities.

Contracted Services include home-delivered meals, a Senior Taxi program, a long-term care ombudsman program, and legal services.

Other Services provided include extensive information and referral services; and outreach workers who conduct in-home visits, needs assessment and short-term case management services to elderly residents who are in need.

OBJECTIVE: [Office of Aging and Adult Services] To help seniors and disabled adults maintain their independence.

	Actual FY 1999	Actual FY 2000	Actual FY 2001	Estimated FY 2002	Projected FY 2003
Number of reports of abuse, neglect or exploitation of adults*	115	133	115	125	135
Percentage of abuse/neglect cases where risk was removed within State standards**	97%	97%	97%	98%	98%
Percentage of cases without additional reports of abuse or neglect in the past year	92%	99%	88%	93%	96%
Number of persons served at Adult Day Health Care program (ADHC)	45	40	40	45	45
Percentage of days that ADHC provides services at capacity***	90%	70%	70%	75%	80%
Percentage of individuals needing residential arrangements who are placed in Northern Virginia or near their families	93%	83%	100%	90%	90%

* Increase can be attributed to the rise in the number of individuals aging in place who need services.

** State standards are for risk removal within 45 days or alternative living arrangements (when needed) within 60 days.

*** Due to staffing shortages throughout FY 2000 and FY 2001, the Center could not be operated at capacity.

HUMAN SERVICES

DETAIL BY DIVISION

The Office for Early Childhood Development (OECD) offers guidance to families in locating and securing quality child care and provides training and support services to child care homes and child care centers. The City provides funding for numerous early childhood education and child care programs through several funding sources and accounts.

<u>DIVISION:</u> Community Programs	<u>ACTUAL</u>	<u>APPROVED</u>	<u>PROPOSED</u>	<u>APPROVED</u>
Component: Office for Early Childhood Development	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2003</u>
General Fund Expenditures	262,441	286,166	273,875	280,971
Total Expenditures	363,693	389,262	387,066	394,162
<u>FULL-TIME STAFFING</u>	12	12	12	12

The following Addendum Table I, "Funding for Early Childhood Education and Child Day Care Programs" illustrates the numerous funding sources the City utilizes for the numerous early childhood education and child care programs offered through the Office for Early Childhood Development and through the Family Services Division, Office of Child Welfare.

Addendum Table I FUNDING FOR EARLY CHILDHOOD EDUCATION AND CHILD DAY CARE PROGRAMS (City, State & federal)	FY 2003 Approved
Head Start (Administered by OECD)	\$1,627,289
TANF Working and Transitional Child Care (TCC)	2,599,087
Child Day Care Fee System (estimated federal/State/local funds)	3,608,426
Campagna Kids Program (Budget allocation to be paid on a per child per week basis.)	1,106,843
Mini-Grants Program	50,000
Comprehensive Services for At-Risk Children (Children's Fund)	1,003,632
Pilot Accountability Before/After School Program at Tucker School	300,000
Total	\$10,295,277

The Office of Early Childhood Development manages the following programs:

The Before and After School Program is managed by contractors with the department. One is Tucker Campagna Kids, which is a model pilot child care program that provides enhanced recreational and educational opportunities in a creative, safe environment at the Samuel W. Tucker School in the west end of the

HUMAN SERVICES

DETAIL BY DIVISION

City. Another is the Campagna Kids Program which is a before- and after-school quality enrichment program for school age children of parents living or working in the City of Alexandria. The Campagna Kids Program serves students at the following City elementary schools: John Adams, Charles Barrett, Cora Kelly, Patrick Henry, Jefferson-Houston, Douglas MacArthur, George Mason, Maury, Lyles Crouch, Mt. Vernon, James K. Polk and William Ramsay.

The child care subsidy programs provide child care payments and services to low-income families who are *Alexandria Works!* or child care fee system clients. The Approved FY 2002 budget contained a designation within Contingent Reserves to create a subsidy to child day care provider maximum reimbursable rates that was to be used to the extent that the City's rates were below those approved by the State for Arlington County. The adjusted rate schedule for the City was issued by the State on October 23, 2001 and did not bring the City's rates equal to those of Arlington County. On December 11, 2001, City Council approved an increase in the family child care provider rates to be equal to the rates of Arlington County and authorized the release of funding from Contingent Reserves. The City's new rate will stay in effect until such time that the State approves new rates for Alexandria equal to or in excess of Arlington County's rate, or until City Council approves another change to the rates. The State will again review the rates in September, 2002; however, this is pending action of the General Assembly. In FY 2003, a designation has been made in the departments' budget to cover any continued increase needed to sustain child day care provider maximum reimbursable rates at the level approved by City Council on December 11, 2001, should no increase come from the State.

The Alexandria Head Start program is a comprehensive early childhood development program for 253 low-income preschool age children and their families located at George Washington Middle School, and Jefferson-Houston, Mt. Vernon, John Adams and Tucker Elementary schools. This program provides early childhood education, medical and dental screening and follow-up, referrals for social services and mental health treatment, nutritional meals and snacks, and encourages strong parental involvement.

The City's Mini-Grant Program provides up to \$50,000 each year for quality enhancement activities to child care centers, family child care providers, and other groups serving at-risk children.

The City's Comprehensive Services for At-Risk Children program, known as the Children's Fund, was approved by City Council in FY 1993. The Children's Fund provides full funding for comprehensive services such as family support, early intervention, and preschool psychological services as well as local matching grants to organizations providing early childhood development programs. The City's Early Childhood Commission develops priorities for the use of Children's Fund monies, authorizes distribution requests for proposals and designates a review committee to recommend funding. Committee funding recommendations are forwarded to the City Manager for review and to City Council for final approval.

HUMAN SERVICES

DETAIL BY DIVISION

Addendum Table II, "Children's Fund Program Funding FY 2000 - FY 2002" summarizes the funding provided to programs through the Children's Fund from FY 2000 through FY 2002. Individual agency allocations were approved by City Council in late June, 2001, for the period beginning July 1, 2001 through June 30, 2002. The FY 2003 approved budget includes a total of \$1,003,632 for the Children's Fund.

Addendum Table II CHILDREN'S FUND Program Funding FY 2000 - FY 2002	CITY FUNDING ¹		
	FY 2000 ACTUAL	FY 2001 ACTUAL	FY 2002 APPROVED
COMPREHENSIVE SERVICES			
Family Support Project	\$ 135,979	\$ 138,578	\$ 151,000
Parent Nurturing Program	7,280	8,113	10,200
Prenatal Services through AHD	49,036	47,132	47,132
Psychological Services	58,945	28,698	62,430
Scholarship Fund/VA Preschool Initiative	44,353	103,593	50,000
Child Observation Record Training	12,411	25,000	0
Subtotal/Comprehensive Services	\$ 308,004	\$ 351,114	\$ 320,762
LOCAL MATCH PROGRAMS			
Network Presidential Greens Classroom	90,000	90,000	0*
Network Charles Houston/Cora Kelly Classroom	57,000	62,000	227,850*
Tenants' and Workers' Chiralagua Classroom*	80,000	65,000	0*
Healthy Families	323,000	340,846	350,000
Mt. Vernon Program for 4 Year Olds	80,776	35,000	35,000
Head Start Classrooms at Tucker School	N/A	20,263	0
Resource Mothers	50,000	55,000	70,020
Subtotal/Local Match Program	\$ 680,776	\$ 668,109	\$ 682,870
Total/Children's Fund	\$ 988,780	\$ 1,019,223	\$1,003,632

¹ A total of \$1,003,632 is approved for FY 2003. Per Council action on October 17, 1998, all grant proposals for programs providing early childhood education and/or comprehensive services to at-risk children prenatally through age five that were previously requested through the Community Partnership Fund for Human Services must now be submitted to the Children's Fund for consideration. Funds are allocated through a Request For Grant Proposals (RFGP) process.

* Monies are now given to Child and Family Network Centers, which provides quality child care and comprehensive services in half-day and full-day classrooms at Charles Houston and Cora Kelly Recreation Centers and in three converted apartments in the Arlandria/Chiralagua Housing Cooperative.

HUMAN SERVICES

DETAIL BY DIVISION

INDICATORS AND MEASURES

OBJECTIVE: [Office for Early Childhood Development] To create opportunities for low-income children to be successful in school and life.

	Actual FY 1999	Actual FY 2000	Actual FY 2001	Estimated FY 2002	Projected FY 2003
Monthly average number of children in subsidized child care*	1,333	1,192	772	1,000	1,000
Percentage of children at child care centers	38%	39%	37%	40%	40%
Percentage of children at centers in accredited programs	56%	87%	86%	86%	90%
Percentage of children in Head Start whose developmental progress is at or above average* **	75%	73%	67%	75%	75%

* The numbers of children served depend on the federal and State funding available each year. Also, although DHS has recently cleared the Fee System Waiting List, the estimate for FY 2002 is lower than the actual number served in FY 2000 because the upper income eligibility level remains at 185% of poverty and a smaller percentage of families on the waiting list are being found financially eligible for subsidized child care.

** The population of Head Start has become increasingly diverse and the limited English proficiency of these students presents an on-going challenge to the program staff.

The Office of Community Services (OCS), with the Economic Opportunities Commission serving as its citizen advisory body, is Alexandria's Community Action Agency. OCS programs and services target the economically disadvantaged, low-income working poor, the homeless and near homeless, ex-offenders, and recent immigrants. In support of welfare reform and to alleviate short-term crisis, OCS works with the Family Services Division to use Temporary Assistance to Needy Families (TANF) funds to divert families from dependence on public assistance.

DIVISION: Community Programs	ACTUAL	APPROVED	PROPOSED	APPROVED
Component: Office of Community Services	FY 2001	FY 2002	FY 2003	FY 2003
General Fund Expenditures	1,239,666	1,346,727	1,291,677	1,314,436
Total Expenditures	3,434,096	3,348,769**	3,828,728	3,851,487
<u>FULL-TIME STAFFING</u>	12	13 *	12 *	12 *

* Reflects the internal transfer of the Multicultural Services Coordinator position from the Operations Division. FY 2003 number reflects the internal transfer of the Volunteer Development position to the Operations Division.

** Per the October 13, 2001 Reappropriation ordinance to amend the fiscal year 2002 appropriation, the actual approved amount for this component unit of the Division of Community Programs is \$3,675,199, due to the addition of \$326,430 in additional federal monies for increased caseloads in the Head Start Program.

HUMAN SERVICES

DETAIL BY DIVISION

The Office of Community Services manages the following programs:

The Homeless Intervention Program prevents evictions and foreclosures resulting from a financial crisis beyond the control of the household. Financial assistance is available for up to six months, while families develop service plans to regain self-sufficiency.

If prevention options are unsuccessful, Eviction Assistance and Storage offers moving and two months storage for households confronted with immediate eviction. Households are referred to emergency shelters in the City while alternative housing arrangements are developed.

The Office of Community Services manages service delivery and the operating contract with The Salvation Army to run the 65 bed Alexandria Community Shelter. OCS also works closely with public and private providers, including Carpenter's Shelter, to move shelter residents in the City toward stable housing.

The Transitional Assistance Program provides one element of planning for shelter residents. Financial assistance, up to one-half of the security deposit and one-half of the first three months rent, housing and financial counseling is available to help eligible families and individuals make the transition from an Alexandria homeless shelter or an overcrowded situation to stable housing.

The Community Services Program offers short term housing and emergency assistance, and crisis intervention services under the Community Services Block Grant (CSBG). The Emergency Shelter Fund and the Emergency component of the General Relief Program provide one and two months of assistance respectively in a twelve month period to eligible families with dependent children. CSBG short-term programs are supplemented by contributions from charitable organizations in the community for emergency food, utility, medical and transportation needs.

The Virginia Energy Assistance Program provides winter fuel assistance and summer cooling assistance for eligible low-income households.

Virginia CARES, the Community Action Re-entry System, provides post-release services to ex-offenders released from the State correctional system and their family members. Services include temporary shelter and permanent housing referrals, referrals for basic needs, transportation, counseling, support groups, financial assistance, job development and referrals for employment and training.

HUMAN SERVICES

DETAIL BY DIVISION

INDICATORS AND MEASURES

OBJECTIVE: [Office of Community Services] To help low-income adults and youth stabilize and enhance their lives.

	Actual FY 1999	Actual FY 2000 *	Actual FY 2001	Estimated FY 2002	Projected FY 2003
Total number of households sheltered (Alexandria Community Shelter (ACS))	436	339	273	300	300
Percentage of available ACS beds used nightly	83%	86%	94%	85%	85%
Percentage of households served by ACS who obtained stable housing	32%	36%	44%	40%	40%
Total number of families served by the Homeless Intervention Program (HIP)	177	171	149	165	165
Percentage of households served by HIP with stable housing six months after case closed	67%	69%	68%	70%	70%
Total number of Virginia CARES clients served	304	365	218	250	250
Percentage of Virginia CARES clients who are reincarcerated within one year of release on a new felony charge	9%	8%	4%	10%	10%

* Data has been changed from previously published documents.

SUPPLEMENTAL BUDGET REQUESTS

Approved

1. Before/After School Consultant \$50,000

This approved supplemental will pay for a consultant who has expertise in the area of quality before/after school programs who can recommend best practices to the City regarding all the before and after school programs currently in place.

WORK SESSION NOTES AND COMMENTS

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MENTAL HEALTH, MENTAL RETARDATION AND SUBSTANCE ABUSE

MENTAL HEALTH, MENTAL RETARDATION AND SUBSTANCE ABUSE

PROGRAM GOAL: To provide treatment, training and support to Alexandria citizens with mental illness, mental retardation or substance abuse problems in order to help these persons eliminate, reduce or cope with their disabilities, and to provide education and support to adults, youth and children in an effort to diminish the incidence and severity of mental disabilities and substance abuse throughout Alexandria.

The Department of Mental Health, Mental Retardation and Substance Abuse (MH/MR/SA) is responsible for implementing and managing the policies, programs and plans of the Alexandria Community Services Board (CSB). The 16 member Alexandria Community Services Board was established in 1969 in accordance with Virginia Code 37.1, Chapter 10. The mission of the Board is to serve Alexandrians by:

- Providing community-based mental health, mental retardation, and substance abuse services;
- Creating an environment to promote the highest level of functioning and improve the quality of life for our clients; and
- Allocating resources prudently, and advocating for an effective system of care to meet the needs of Alexandrians with disabilities.

During FY 2001, the Department began phasing in a reorganization of its services. As a result, internal changes to staffing and services provided will be evident in the FY 2002 and FY 2003 budget, and some numbers have been changed from previously published documents. Full implementation of the reorganization is reflected in the FY 2003 budget.

TOTAL FINANCIAL RESOURCES

	FY 2001 ACTUAL	FY 2002 APPROVED	FY 2003 PROPOSED	FY 2003 APPROVED
EXPENDITURES < ALL FUNDS>				
PERSONNEL	15,018,305	17,098,301	17,261,053	17,842,028
NON-PERSONNEL	3,769,707	4,425,914	4,579,396	4,635,396
CAPITAL GOODS OUTLAY	<u>33,849</u>	<u>0</u>	<u>96,000</u>	<u>96,000</u>
TOTAL EXPENDITURES	<u>18,821,861</u>	<u>21,524,215</u>	<u>21,936,449</u>	<u>22,573,424</u>
SPECIAL REVENUES AND OTHER SOURCES				
SPECIAL REVENUE FUND	10,074,800	11,365,496	11,492,080	11,492,080
INTERNAL SERVICES FUND	<u>0</u>	<u>0</u>	<u>96,000</u>	<u>96,000</u>
TOTAL SPECIAL REVENUES AND OTHER SOURCES	<u>10,074,800</u>	<u>11,365,496</u>	<u>11,588,080</u>	<u>11,588,080</u>
GENERAL FUND	<u>8,747,061</u>	<u>10,158,719</u>	<u>10,348,369</u>	<u>10,985,344</u>
PERCENT CHANGE GENERAL FUND - CURRENT TO NEW YEAR	8.1%			
FULL-TIME POSITIONS	259	261*	260*	260*

* FY 2002 full-time positions include the addition of 2.0 FTEs that were approved by Council after the FY 2002 document was adopted. FY 2003 reflects the reduction of 1.0 FTE due to a slight reduction in an existing grant. Service levels will not be adversely impacted as the position was never filled.

MENTAL HEALTH, MENTAL RETARDATION AND SUBSTANCE ABUSE

City Manager Proposed

- The Proposed FY 2003 General Fund budget for the Department of Mental Health, Mental Retardation and Substance Abuse reflects an increase of \$189,650, or 1.9 percent, as compared to the Approved FY 2002 General Fund budget.
- An increase of \$553,385 in the Department's vacancy factor is reflected in the FY 2003 budget in recognition of historical personnel vacancy levels.
- Excluding the initiatives described below, the FY 2003 General Fund budget increased by less than one percent, which is largely attributable to the cost of the planned merit increase for City employees.
- The FY 2003 General Fund budget for this agency includes funds for living wage increases for applicable employees and consumers (\$51,268); physician stipends to aid in recruiting and retaining qualified physicians (\$32,295); ongoing costs for expansion of the City's information technology infrastructure to group homes and other remote sites (\$46,368); and a recommended supplemental request in the amount of \$230,982 which will allow the department to maintain current levels of service by restoring base budget reductions which had been proposed in order for the Department of Mental Health, Mental Retardation and Substance Abuse to meet budget submission guidelines.

City Council Approved

- The Approved FY 2003 General Fund budget for the Department of Mental Health, Mental Retardation and Substance Abuse reflects all City-wide compensation adjustments for cost of living, retirement system and health benefit changes.
- City Council approved the addition of \$56,000 for vocational services for high school graduates with mental retardation or developmental disabilities via the add/delete process.

DETAIL BY DIVISION

The Community Services Board Administration (CSB) division provides professional and clerical support for the Alexandria Community Services Board and manages the financial, management information, public information, human resources, risk management and volunteer coordination services for the Department of Mental Health, Mental Retardation and Substance Abuse.

Beginning in FY 2001, portions of the CSB Administration budget included in the State Performance Contract were partially allocated out to the divisions in MH/MR/SA to conform with new Performance Contract requirements. The process was completed in FY 2002. Remaining in CSB Administration are automotive and computer equipment replacement charges and operating expenditures for the Alexandria Community Shelter's share of the Mill Road facility shared with the Detox Program and Substance Abuse Services.

MENTAL HEALTH, MENTAL RETARDATION AND SUBSTANCE ABUSE

DETAIL BY DIVISION

<u>DIVISION:</u> CSB Administration	<u>ACTUAL</u> <u>FY 2001</u>	<u>APPROVED</u> <u>FY 2002</u> *	<u>PROPOSED</u> <u>FY 2003</u> *	<u>APPROVED</u> <u>FY 2003</u> *
General Fund Expenditures	793,780	551,906	539,694	545,694
Total Expenditures	1,029,890	552,906	636,694	642,694
<u>FULL-TIME STAFFING</u>	26	26	31	31
* Reflects the transfer of positions and funding as a result of the Board's reorganization.				

The Acute Care Services Division offers services to citizens who are in need of brief counseling, treatment or support as a result of a life crisis, emotional disturbance, mental illness or substance abuse.

<u>DIVISION:</u> Acute Care Services	<u>ACTUAL</u> <u>FY 2001</u>	<u>APPROVED</u> <u>FY 2002</u> *	<u>PROPOSED</u> <u>FY 2003</u> *	<u>APPROVED</u> <u>FY 2003</u> *
General Fund Expenditures	4,654,972	4,933,833	4,859,297	5,035,492
Total Expenditures	8,830,687	9,417,660	9,785,677	9,961,872
<u>FULL-TIME STAFFING</u>	112	114	110	110
* Reflects the transfer of positions and funding as a result of the phasing of the Board's reorganization.				

The following information is provided as a brief explanation of the Acute Care Services division's programs and expenditures.

FY 2003 Approved All Funds

Outpatient Services offers psychotherapy, supportive counseling and psychiatric care (including medication management) to persons with mild to severe levels of mental illness, and provides counseling and education to help individuals with substance abuse problems to learn to deal with their addictions and support alcohol and drug free lifestyles.

\$4,506,995

Intensive In-Home Services provides help to youth who are at risk of placement outside the home or who are being reintegrated into the family from out-of-home placement, such as residential treatment or foster care. Comprehensive, intensive services are provided within the family's home environment.

\$1,547,804

MENTAL HEALTH, MENTAL RETARDATION AND SUBSTANCE ABUSE

DETAIL BY DIVISION

Emergency Services assists individuals who are in crisis and may be in danger of harming themselves or others. Staff provide and/or arrange for services as necessary to resolve the emergency. Services are available 24 hours daily and are provided anywhere in the community they are needed. \$606,004

Intensive Residential Services includes a residential detoxification program and short-term crisis stabilization services provided by a contract agency. The Detox program provides non-medical supervision of consumers in withdrawal from alcohol and/or drugs as well as education on the effects of alcohol and drugs. The program also accepts police diversion of intoxicated persons who would otherwise be jailed. \$1,569,587

Methadone Services provides consumers with clinical/physical assessments and medical care; methadone detoxification and maintenance; group, individual and family counseling; HIV testing and counseling; vocational counseling on an individual basis; and case management. \$670,126

Day Treatment Services is a specialized unit in the Alexandria Detention Center offering integrated mental health and substance abuse services in a Critical Care Unit serving inmates experiencing psychiatric crisis, and two "Sober Living" units providing intensive substance abuse treatment. In addition, staff work with inmates in the general population who need evaluation and/or counseling. \$462,837

Early Intervention Services provides for the therapeutic, educational and service coordination needs of infants and toddlers who are experiencing developmental delays and/or disabilities, or who are at risk of delays or disabilities. The focus of the program is on developing the family's capacity to provide for the on-going developmental needs of their children. \$506,685

MENTAL HEALTH, MENTAL RETARDATION AND SUBSTANCE ABUSE

DETAIL BY DIVISION

Case Management Services are provided to Alexandria citizens who are being released from jail through the Community Reintegration of Offenders Program (CROP). This program assists repeat offenders returning to the community by coordinating services such as residential or shelter placements, psychiatric or medication services, and outpatient and day support services.

\$91,834

TOTAL DIVISION EXPENDITURES

\$9,961,872

INDICATORS AND MEASURES [ACUTE CARE SERVICES]

	Actual FY 1999	Actual FY 2000	Actual FY 2001	Estimated FY 2002	Projected FY 2003
Number of outpatient consumers served	1,432	1,332	1,328	1,300	1,300
Percentage of discharged outpatient consumers who meet some or all of their goals as assessed by therapist or case manager	77%	79%	75%	75%	75%
Number of consumers served with a serious mental illness	567	648	524	550	550
Percentage of consumers discharged from a State hospital who have a face-to-face meeting with staff within seven days of discharge *	N/A	77%	79%	75%	75%
Number of children and families served by the Intensive In-home program	44	67	69	100	100
Percentage of families with children with serious emotional problems served who met all or some of their goals	77%	75%	75%	75%	75%
Number of Detox clients served	721	655	656	700	700
Percentage of Detox capacity **	84%	79%	78%	N/A	N/A
Percentage of consumers discharged from Detox who met treatment goals at time of discharge, as assessed by therapist	91%	91%	97%	75%	75%
Number of Outpatient/Methadone clients served ***	1,553	1,042	1,100	1,100	1,100
Percentage of consumers discharged from Outpatient/Methadone who met treatment goals at time of discharge, as assessed by therapist	80%	78%	89%	75%	75%
Number of Outpatient/Youth clients served	44	44	66	60	60
Percentage of consumers satisfied with Outpatient, School-based services	89%	95%	87%	90%	90%
Number of infant clients at risk of developmental delays	235	266	281	250	250
Percentage of family/guardians satisfied with services for infants with developmental delays	100%	99%	96%	90%	90%

* New measure in FY 2000.

** This measure has not previously been reflected in the budget document but it is relevant to the operations of the division. The Community Services Board is currently reviewing utilization statistics in FY 2002.

*** Prior to FY 2000, actual expenditures reflected the total of each program. Starting in FY 2000, an unduplicated count for Outpatient clients and Methadone clients are represented.

MENTAL HEALTH, MENTAL RETARDATION AND SUBSTANCE ABUSE

DETAIL BY DIVISION

The Extended Care Services Division offers long-term residential, day support and case management services to citizens with serious mental illness, mental retardation or substance abuse problems. Residential programs include group homes, supervised apartments and drop-in help for people who live on their own. Day support programs provide citizens opportunities to become employed in sheltered or competitive jobs. Case managers help citizens maintain government benefits and connect with other services.

<u>DIVISION:</u> Extended Care Services	<u>ACTUAL</u> <u>FY 2001</u>	<u>APPROVED</u> <u>FY 2002</u> *	<u>PROPOSED</u> <u>FY 2003</u> *	<u>APPROVED</u> <u>FY 2003</u> *
General Fund Expenditures	3,047,793	4,233,249	4,419,950	4,838,733
Total Expenditures	8,173,771	10,398,216	10,512,768	10,931,551
<u>FULL-TIME STAFFING</u>	109	109	107	107
* Reflects the transfer of positions and funding as a result of the phasing of the Board's reorganization.				

The following information is provided as a brief explanation of the Extended Care Services division's programs and expenditures.

FY 2003 Approved All Funds

Case Management Services provides support to consumers by providing outreach; a central point of entry into the system of services; information and referral; linking consumers to services and service coordination; advocating for consumer needs; and monitoring consumer progress.

\$1,462,086

SA Day Support Services provides an intensive group treatment program five days a week for four and one half hours a day for consumers who have had significant substance dependencies who might otherwise require residential care.

\$288,104

The Patrick Street Clubhouse offers structured activities and social support, enabling consumers with severe mental illness to maintain a more active and independent lifestyle and avoid hospitalization.

\$854,172

MENTAL HEALTH, MENTAL RETARDATION AND SUBSTANCE ABUSE

DETAIL BY DIVISION

Residential Services offers a range of supervised living arrangements including group homes, supervised apartments and supported living services (consumers rent their own residence and program staff provide varying levels of support and supervision). \$6,656,567

Family Support is a combination of financial assistance, services and technical supports that provides assistance for families to maintain a family member with mental retardation at home. \$23,465

Vocational Services provides work related activities and sheltered employment for persons who need on-going supervision; job coaches for persons who need short term on-the-job training and follow-up services; and job opportunities for small groups of individuals providing services to area businesses under staff supervision. \$1,462,304

Homeless Outreach Services provides outreach to consumers living in shelters or without shelter. Services include screening and diagnostic treatment, case management, and referrals for primary healthcare providers, treatment at the Alexandria Mental Health Center and/or alcohol and drug treatment. \$184,853

TOTAL DIVISION EXPENDITURES \$10,931,551

MENTAL HEALTH, MENTAL RETARDATION AND SUBSTANCE ABUSE

DETAIL BY DIVISION

INDICATORS AND MEASURES [EXTENDED CARE SERVICES]

	Actual FY 1999	Actual FY 2000	Actual FY 2001	Estimated FY 2002	Projected FY 2003
Number of adult clients with mental retardation	174	162	196	182	182
Percentage of family/guardians satisfied with services for adults with mental retardation	96%	92%	88%	90%	90%
Number of clients participating in the Supported Employment Job Retention for Persons with Mental Retardation (employed over 90 days)	22	11*	10	8	8
Percentage of Supported Employment Job Retention for Persons with Mental Retardation (employed over 90 days)	100%	100%	100%	90%	90%
Number of clients participating in the Group Supported Employment Job Retention for Persons with Mental Retardation (employed over 90 days)	21	14**	14	13	13
Percentage of Group Supported Employment Job Retention for Persons with Mental Retardation (employed over 90 days)	100%	91%	93%	90%	95%
Number of clients participating in Sheltered Employment	63	56	58	25***	25
Hourly wage in Sheltered Employment for Persons with Mental Retardation	\$0.76	\$0.61	\$0.48	TBD	TBD
Number of consumers with mental illness served by Supported Vocational Services - Individual Placement	59	57	42	50	50
Percentage of vocational program consumers with mental illness who were employed in non-sheltered employment for six months or more	92%	89%	91%	90%	90%

* This decrease reflects those consumers who previously had little contact with the program, have been eliminated from the program, or are only seen on an "as needed" basis.

** This decrease reflects the elimination of certain mobile crews as a result of clients not possessing the skills needed to successfully perform the job. These consumers were transferred to Sheltered Employment or to private vendors. Sheltered Employment statistics do not show an increase in FY 2000 because some Sheltered Employment consumers also transferred to private vendors.

*** 34 consumers who receive rehabilitation day support services are now included in a separate program and are not included as part of Sheltered Employment.

The Prevention and Early Intervention Division provides services that enhance the well-being and resiliency of Alexandrians through mental health promotion and substance abuse and mental retardation prevention and early intervention. Due to the reorganization of the department, this division has redesigned its indicators and measures. FY 2002 will be the base collection year for the newly designed measures and figures will not be available until the end of FY 2002, or June 30, 2002. Because of this, FY 2003 projections are impossible to make with any accuracy.

MENTAL HEALTH, MENTAL RETARDATION AND SUBSTANCE ABUSE

DETAIL BY DIVISION

<u>DIVISION:</u> Prevention/Early Intervention	<u>ACTUAL</u> <u>FY 2001</u>	<u>APPROVED *</u> <u>FY 2002</u>	<u>PROPOSED *</u> <u>FY 2003</u>	<u>APPROVED *</u> <u>FY 2003</u>
General Fund Expenditures	250,516	439,731	529,428	565,425
Total Expenditures	787,513	1,155,433	1,001,310	1,037,307
<u>FULL-TIME STAFFING</u>	12	12	12	12
* Reflects the transfer of positions and funding as a result of the phasing of the Board's reorganization.				

The following information is provided as a brief explanation of the Prevention/Early Intervention division's programs and expenditures.

FY 2003 Approved All Funds

Prevention Services include science-based model services to the public or target groups designed to help people develop attitudes and habits of healthy behavior that will result in the prevention of mental retardation, substance abuse, and mental health problems. \$584,121

Early Intervention Services are provided to high risk individuals from infants through older adults and their families in the City's schools, recreation centers and other community locations. A wide range of science-based programming is offered, including parenting groups, anger management groups for preschool children and various substance abuse prevention groups. \$453,186

TOTAL DIVISION EXPENDITURES **\$1,037,307**

WORK SESSION NOTES AND COMMENTS

MENTAL HEALTH, MENTAL RETARDATION AND SUBSTANCE ABUSE

SUPPLEMENTAL BUDGET REQUESTS

Approved

- | | |
|---|-----------|
| 1. Funding to maintain current service levels | \$230,982 |
|---|-----------|

This supplemental will fund the cost of maintaining current service levels in the areas of Mental Health/Early Intervention, Emergency Crisis Respite Services, Substance Abuse and Mental Health Outpatient Services, Mental Health contract employment services and Administration. These funds were originally eliminated from the Community Service Board base budget submission in order to meet FY 2003 budget submission guidelines.

Not Approved

- | | |
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| 1. On-call pay at five residential facilities | \$92,896 |
| 2. HIPAA/Corporate Compliance Officer | \$77,241 |

These supplemental requests are not approved at this time due to funding constraints.

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